

## **Program B: Grants Programs**

### **PROGRAM DESCRIPTION**

The mission of the Grants Program is to provide both quality and timely leadership and support to the various offices and programs in the Department of Health and Hospitals so that their functions and mandates can be carried out in an efficient and effective manner.

The goal of the Grants programs is to provide overall direction and administrative support to the Department.

The Grants Program includes the following activities: the Technology Assistance Grant (LATAN), Hotel Dieu lease payments, Abstinence Program (administered by the Governor's Office with administrative support provided by DHH), Rural Health Grants and the Physicians Loan Repayment Program.

The Technology Related Assistance to Individuals with Disabilities Act of 1988 authorized the U.S. Department of Education to grant funds to states to establish collaborative, consumer driven statewide Technology Assistance Networks to provide assistive technology services to individuals with disabilities. The Louisiana Assistive Technology Access Network (LATAN) is a consumer-directed, consumer-responsive advocacy and systems change project that involves consumers in planning, implementing and evaluating LATAN's activities. LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in Louisiana.

The Louisiana Public Facilities Authority purchased the Hotel Dieu Hospital in New Orleans on December 31, 1992, and leased the facility to the Department of Health and Hospitals. The LSU Medical Center, Health Care Services Division (HCSD) manages and operates the hospital through a cooperative agreement with the Department, and re-named the facility University Hospital.

Rural Health Grants provide time-limited grants to outpatient medical clinics located in rural areas.

The Physicians Loan Repayment program provides financial assistance to primary care physicians who agree to practice in rural, physician shortage areas. The financial assistance takes the form of making payments on the loans that physicians have obtained in the course of becoming medical doctors for up to three (3) years of service.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To recruit a minimum of 12 new health care practitioners in rural and under-served areas through the Physician Loan Repayment Program.

Strategic Link: *This relates to Goal I, Objective 1.8 of the strategic plan: To promote utilization of the Physician Loan Repayment Program for recent medical school graduates who must agree to practice in rural/under-served areas annually through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of new health care practitioners recruited to work in rural and under-served areas	12	10	12	12 <sup>1</sup>	12	12
S	Number of existing health care practitioners supported in under-served areas <sup>2</sup>	Not applicable <sup>3</sup>	28	28	28	28	28
S	Projected loan repayment amounts <sup>4</sup>	Not applicable <sup>3</sup>	\$329,251	Not applicable <sup>5</sup>	\$546,000 <sup>1</sup>	\$546,000	\$546,000

<sup>1</sup> The performance standard is \$546,000, but due to the spending freeze, the full amount is not expected to be expended this fiscal year. The freeze also has held the actual number of new recruits at 7 for FY 1999-2000.

<sup>2</sup> This is a count of all practitioners supported at any time during the fiscal year, whether supported for the full year or a part of the year.

<sup>3</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>4</sup> This performance indicator figures will vary widely and pose difficulties in prediction. In some fiscal years, the majority of practitioners have qualified for \$90,000 loans. In some fiscal years, none will qualify at this level but will receive loans ranging up to \$60,000. Nurse practitioners only qualify for up to \$15,000 while physicians qualify for loan amounts of \$30,000 to \$90,000.

<sup>5</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of health professional shortage area designations <sup>1</sup>	Not available	Not available	127	129	130
Practitioners recruited and funded through the federal National Health Service Corp <sup>2</sup>	Not available	Not available	Not available	15	17

<sup>1</sup> The FY 1999-2000 performance standard value for the number of shortage areas is 137.

<sup>2</sup> The federal government makes payment directly to the practitioners in this program.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,489,807	\$423,000	\$273,000	\$273,000	\$273,000	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,562,540	6,000,000	6,000,000	6,000,000	6,000,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,654,457	862,828	1,012,828	1,012,828	1,012,828	0
TOTAL MEANS OF FINANCING	<b>\$7,706,804</b>	<b>\$7,285,828</b>	<b>\$7,285,828</b>	<b>\$7,285,828</b>	<b>\$7,285,828</b>	<b>\$0</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	321	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	7,706,483	7,285,828	7,285,828	7,285,828	7,285,828	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$7,706,804</b>	<b>\$7,285,828</b>	<b>\$7,285,828</b>	<b>\$7,285,828</b>	<b>\$7,285,828</b>	<b>\$0</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, and Federal Funds. Interagency Transfers are funds from the LSU Health Science Center, Health Care Services Division for the Hotel Dieu lease payment. Federal Funds derive from a series of federal grants: Technology Assistance Grant; Rural Health Grant; and Physicians' Loan Repayment Grant.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$423,000	\$7,285,828	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
(\$150,000)	\$0	0	Programmatic reallocation of the Means of Financing between the Management and Finance and Grants Programs
\$273,000	\$7,285,828	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$0	0	None
\$273,000	\$7,285,828	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$273,000	\$7,285,828	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$273,000	\$7,285,828	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 96.8% of the total request (\$7,525,828) for this program.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

## OTHER CHARGES

\$6,000,000 Hotel Dieu Lease Payment  
 \$546,000 Physicians' Loan Repayment Program

\$739,828 Technology Assistance Grant from the U.S. Department of Education to provide a technology-related assistance for disabled individuals.  
This includes the actual purchase of devices and information outreach mechanisms.

**\$7,285,828 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have funding for Interagency Transfers for Fiscal Year 2000 - 2001.

**\$7,285,828 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000 - 2001.